

APPENDIX.

Budget Estimate of the Coffee Cess and Experimental Station Fund 1932-33.

Detailed Account V.—Local and other Funds, 14(a) Coffee Cess and Experimental Station Fund.

Detailed Heads	Budget Estimate 1932-33		Revised Estimate 1931-32		Budget Estimate 1931-32		Accounts 1930-31
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Opening Balance ...		7,101		-21,449		-21,550	
RECEIPTS.							
Realisation from Coffee Cess ...	17,000		17,000		17,000		18,214
Government Grant ...	17,000		17,000		17,000		18,000
Do Advance		21,464		21,464		...
Receipts from Farm ...	8,000		10,800		5,900		4,449
Miscellaneous receipts ...							545
Receipts on account of Sprayers and Chemicals ...							
Recovery of Labour Advance ...	4,000		4,500		3,600		3,581
Total Receipts ...	46,000		70,764		64,084		47,789
Total Receipts including Opening Balance ...	53,101		49,315		42,514		28,860
EXPENDITURE.							
Establishment ...	6,391		6,854		6,854		6,837
Travelling Allowance to Establishment and Advisory Board ...	750		750		1,000		1,002
Lumpsum contributions towards the establishment charges of Chikmagalur Circle ...	7,400		8,000		8,000		8,000
Construction of buildings and repairs ...	11,000		500		500		2,855
Labour ...	6,560		8,560		8,560		11,575
Implements and fencing ...	500		1,000		1,000		429
Seeds and Manure ...	3,000		3,300		3,300		5,842
Contingencies ...	1,000		950		1,000		8,107
Laboratory Equipment ...	1,000		5,700		5,700		8,920
Mycological Investigations ...	500		1,000		1,000		478
Entomological Investigations ...							
Purchase of Sprayers and Chemicals ...	1,500		2,000		2,000		2,769
Advance to Labourers ...	4,000		3,600		3,600		4,500
Advance to Labourers ...	7,200	
Total Expenditure ...	53,101		42,214		42,514		50,809
Closing Balance ...	Nil		7,101		...		21,449

Salaries:—Manager (150—20—350) from 1st June 1932 to 21st September 1932 at Rs. 150 per mensem and from 22nd September 1932 to 31st May 1933 at Rs. 290 per mensem.	Rs. 2,962	Rs. 221
Deduct salary cut
Net salaries	...	2,741
Establishment.—Assistant Manager	50—4—70	
Plant Breeding Assistant	50—4—70	
Clerk	40	
Mechanic	40	
Fitter	35	
Laboratory Assistant	30	
Peon	12	
Allowance to Sub-Assistant Surgeon	20	
Spécial Locality Allowance	2 (2-8-0) (2-6-0) (1-14-0)	3,777
Deduct Salary Cut	127	3,650
Net Establishment	Total	6,891